

DRAFT**IGS UPRATE PROJECT COORDINATION****Yearly Additional Cost Requirements Projection**

<u>Current Fiscal Year</u>	
Engineering Evaluation, Design and Performance Work	\$300,000
Cooling Tower Upgrade Testing and Spec Development	<u>\$453,000*</u>
	\$753,000
(Already in Budget)	<u>-\$453,000</u>
	\$300,000

<u>2001-2002 Fiscal Year</u>	
Unit 2 HP Turbine Retrofit - Installation	\$5,500,000*
Cooling Tower Upgrade Testing and Spec Development	\$452,000*
Unit 2 Boiler Safety Valve Addition - Installation	\$250,000*
Unit 1 & 2 Generator Cooling Enhancements - Installation	\$200,000
Unit 1 & 2 Isophase Cooling Enhancements - Installation	\$200,000
Unit 1 & 2 Large Motor Bus Equalization - Installation	\$300,000
Unit 1 & 2ID Fan Suction Duct Evaluation - Installation	\$300,000
Unit 2 Boiler Feed Pump Upgrade - Installation	\$150,000
Unit 1 & 2 Main Step-up Transformer Cooling - Installation	\$200,000
Unit 2 Burner Replacement (Upgrade) - Installation	\$2,000,000
Unit 1 & 2 Scrubber Wall Ring - (Installation of approx. half)	\$600,000*
Unit 1 & 2 Generator Stator Cooling Water O2 System - Installation	\$200,000
Unit 1 & 2 HP Heater Drain Piping Modifications - Installation	\$200,000
Unit 2 Boiler Modifications - Installation	<u>\$250,000</u>
	\$10,802,000
(Already in Upcoming Budget)	<u>-\$6,802,000</u>
	\$4,000,000

<u>2002-2003 Fiscal Year</u>	
Unit 1 HP Turbine Retrofit - Installation	\$4,500,000
Unit 1 Cooling Tower Upgrade - Installation	\$4,000,000
Unit 1 Boiler Safety Valve Addition - Installation	\$250,000
Unit 1 Boiler Feed Pump Upgrade - Installation	\$150,000
Unit 1 Burner Replacement (Upgrade) - Installation	\$2,000,000
Unit 1 Boiler Modifications - Installation	<u>\$250,000</u>
	\$11,150,000

<u>2003-2004 Fiscal Year</u>	
Unit 2 Cooling Tower Upgrade - Installation	<u>\$4,000,000</u>
	\$4,000,000

* (Those shown with asterisk above are already identified within current or upcoming budgets)

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